

## DOC Capital Priorities & Additional Funding Considerations

	Appr	FY2013	FY2014	FY2015	
<b>Residential Facilities</b>		<b>Design &amp; Construction &amp; FF&amp;E</b>	<b>Operations</b>	<b>Operations</b>	<b>Projected Total</b>
CBC 5th District - Des Moines Residential	092A	\$ 23,411,500	\$ 4,021,608	\$ 2,571,192	\$ 30,004,300
CBC 2nd District - Ames Residential	014A	\$ 10,670,000	\$ 2,062,996	\$ 603,834	\$ 13,336,830
CBC 8th District - Burlington Residential	016A	\$ 8,431,000	\$ 795,712		\$ 9,226,712
<b>Total Residential Beds</b>					<u>\$ 52,567,842</u>
<b>Other Critical</b>					
Iowa Corrections Offender Network Data System	0A23	\$ 1,500,000			
FCC Narrowbanding Mandate	021A	\$ 3,618,205			
ASP Locking System Study, Fire Escape & Luster Heights Well	031A	\$ 3,003,680			
NCF Hot Water Loop	032A	\$ 425,000			
Deferred Maintenance CBC's	065A	\$ 1,000,000			
Deferred Maintenance Institutions	065A	\$ 2,000,000			
<b>Total FY2013 Priorities</b>		<u>\$ 54,059,385</u>			